

Department of Education

West Virginia Schools for the Deaf and the Blind

Mission

The West Virginia Schools for the Deaf and the Blind provides a high-quality education and related programs for the deaf, the blind, and the deaf/blind multihandicapped students of West Virginia that will enable those students to become contributing members of society and to progress to their maximum individual ability.

Operations

Business and Finance

- * Accounting
- * Purchasing
- * Inventory control
- * Food service
- * Transportation
- * Building and grounds
- * Laundry service
- * Safety

Health

- * Infirmary
- * Child Study Center

School for the Blind

- * Academic program
- * Technical assistance and outreach
- * Instructional resource center
- * Subregional library for the Library of Congress, Division of the Blind and Physically Handicapped

School for the Elementary Deaf

- * Academic Elementary Hearing Impaired program
- * Deaf/Blind Multi-handicapped program
- * Technical assistance and outreach
- * Learning resource center

School for the Secondary Deaf

- * Academic program
- * Vocational program
- * Caption film depository
- * Outreach and technical assistance

Superintendent's Office

Goals/Objectives

The West Virginia Schools for the Deaf and the Blind have the following goals and objectives for students between the ages of three and 21:

- The elementary school for the deaf is a residential/day school for elementary age deaf students. This school has a preschool outreach program and a learning resource center that serves students throughout the state.
- The secondary school for the deaf is a residential/day school for junior and senior high school age deaf students. This school is also a depository for caption films, a program that supplies caption films to deaf people of all ages. The school also operates a vocational education program with a variety of class offerings.

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- The Deaf/Blind Multihandicapped unit serves students with additional severe and profound handicaps who are hearing and/or visually impaired.
- The school for the blind is a residential/day school serving students from preschool through high school age. This school has a preschool program that serves students throughout the state. The school also serves as subregional library for the Library of Congress to supply talking books and other supplies and equipment to visually impaired people of all ages.
- The instructional resource center supplies braille books, large print books, and related supplies and equipment to the county school systems for students with vision disabilities.
- The health staff operates an infirmary and attends to the special medical needs that many handicapped students have, as well as the routine medical needs of residential students. This staff also operates the Child Study Center that provides audiological evaluations, hearing aid checks, impedance testing, miscellaneous audiology services, ophthalmology examinations, low vision evaluations, and participates with the Division of Handicapped Children for three of its clinics. The Child Study Center logs over 2,000 visits each year by state children who are not students of this school.
- The maintenance staff maintains the buildings and grounds.
- The administrative staff handles all the business and administrative functions.
- The food service staff provides three meals each day for the students, including special diets developed by the school nurse and/or doctor.

Performance Measures

- ✓ Schools are accredited by the North Central Association of Colleges and Schools and are evaluated every four years.

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Full time students served	209	209	N/A	187	200	200
Outreach preschool students and families served	237	290	250	277	250	200
Visually impaired students served by Instructional Resource Center	490	480	500	477	500	500
Persons served by subregional Library of Congress	416	465	430	419	430	425
Children served by Child Study Center Clinics	1,503	1,513	N/A	1,754	1,770	1,770

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Expenditures

	TOTAL FTE POSITIONS 11/30/2003	FY 2003 ACTUALS	FY 2004 BUDGETED	FY 2005 REQUESTED	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
WV Schools for the Deaf and the Blind	217.20	\$11,441,240	\$12,282,470	\$12,020,503	
Less: Reappropriated		(9,392)	(31,198)	0	
TOTAL BY PROGRAM	217.20	11,431,848	12,251,272	12,020,503	12,038,795
EXPENDITURE BY FUND					
General Fund					
FTE Positions		206.00	206.00	207.00	206.00
Total Personal Services		6,696,842	6,697,042	6,862,773	6,862,773
Employee Benefits		2,373,046	2,434,699	2,489,184	2,507,476
Other Expenses		1,725,228	1,691,762	1,683,385	1,683,385
Less: Reappropriated		(9,392)	(31,198)	0	0
Subtotal: General Fund		10,785,724	10,792,305	11,035,342	11,053,634
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		12.00	11.20	12.00	11.20
Total Personal Services		348,397	348,600	318,600	318,600
Employee Benefits		3,078	139,864	130,734	130,734
Other Expenses		294,649	970,503	535,827	535,827
Subtotal: Nonappropriated Special Fund		646,124	1,458,967	985,161	985,161
TOTAL FTE POSITIONS BY FUND		218.00	217.20	219.00	217.20
TOTAL EXPENDITURES BY FUND		\$11,431,848	\$12,251,272	\$12,020,503	\$12,038,795